

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Mitchell Community Schools (5085)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$7,706,095	\$7,623,117	\$7,626,873	\$7,142,424	-7.3%	-6.4%	39.13%
	Mental Disabilities	\$687,669	\$895,160	\$877,840	\$863,228	25.5%	-1.7%	4.73%
	Payments to Other Governmental Units Within State	\$211,772	\$375,842	\$157,236	\$449,644	112.3%	186.0%	2.46%
	Textbooks for Rent or Resale	\$241,329	\$264,219	\$34,418	\$331,458	37.3%	> 500%	1.82%
	Equal Opportunity At Risk	\$188,717	\$196,854	\$238,975	\$259,025	37.3%	8.4%	1.42%
	Library/Media Services	\$223,158	\$234,913	\$234,529	\$228,634	2.5%	-2.5%	1.25%
	Other Support Service, Instructional Staff	\$64,689	\$71,326	\$115,312	\$204,213	215.7%	77.1%	1.12%
	Instruction, Related Technology	\$268,663	\$259,504	\$259,242	\$146,731	-45.4%	-43.4%	.80%
	Preventive Remediation	\$91,604	\$90,584	\$107,634	\$107,432	17.3%	-.2%	.59%
	Improvement of Instruction	\$90,882	\$68,265	\$21,127	\$107,091	17.8%	406.9%	.59%
	Physical Impairment	\$102,780	\$101,949	\$111,856	\$98,022	-4.6%	-12.4%	.54%
	Gifted And Talented	\$32,056	\$46,909	\$37,144	\$36,964	15.3%	-.5%	.20%
	Special Education Preschool	\$61,082	\$27,824	\$30,644	\$28,316	-53.6%	-7.6%	.16%
	Summer School Programs	\$23,612	\$18,104	\$4,377	\$7,982	-66.2%	82.4%	.04%
	Remediation Testing	\$0	\$0	\$1,120	\$467	N/A	-58.3%	.0%
	Total	\$9,994,107	\$10,274,569	\$9,858,328	\$10,011,631	.2%	1.6%	54.84%
<u>Student Instructional Support</u>	Office of The Principal	\$1,136,903	\$1,139,363	\$1,260,346	\$1,269,357	11.7%	.7%	6.95%
	Guidance Services	\$233,848	\$278,493	\$247,660	\$232,747	-5.5%	-6.0%	1.27%
	Attendance and Social Work Services	\$25,499	\$26,178	\$25,616	\$25,045	-1.8%	-2.2%	.14%
	Health Services	\$22,347	\$21,888	\$12,674	\$7,988	-64.3%	-37.0%	.04%
	Total	\$1,418,597	\$1,465,921	\$1,546,296	\$1,535,137	8.2%	-7%	8.41%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,991,482	\$1,980,536	\$1,895,505	\$1,806,919	-9.3%	-4.7%	9.90%
	Student Transportation	\$1,015,567	\$906,847	\$967,815	\$1,023,987	.8%	5.8%	5.61%
	Food Services Operations	\$589,080	\$534,000	\$727,423	\$529,083	-10.2%	-27.3%	2.90%
	Fiscal Services	\$171,622	\$173,878	\$194,993	\$130,815	-23.8%	-32.9%	.72%
	Executive Administration	\$170,457	\$172,164	\$188,263	\$124,466	-27.0%	-33.9%	.68%
	Board of Education	\$123,962	\$153,835	\$181,607	\$119,790	-3.4%	-34.0%	.66%
	Administrative Technology Services	\$127,136	\$126,869	\$62,422	\$50,425	-60.3%	-19.2%	.28%
	Other Food Services	\$24,414	\$26,555	\$18,502	\$36,935	51.3%	99.6%	.20%
	Personnel Services	\$1,760	\$16,918	\$5,022	\$7,406	320.8%	47.5%	.04%
	Other Fiscal Services	\$3,569	\$20,623	\$6,113	\$3,809	6.7%	-37.7%	.02%
	Total	\$4,219,048	\$4,112,226	\$4,247,665	\$3,833,635	-9.1%	-9.7%	21.0%

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<i>Nonoperational</i>	Debt Services	\$2,966,098	\$2,837,251	\$2,550,000	\$2,576,335	-13.1%	1.0%	14.11%
	Facilities Acquisition and Construction	\$96,616	\$34,172	\$86,172	\$131,087	35.7%	52.1%	.72%
	Common School Fund	\$140,625	\$0	\$86,250	\$81,563	-42.0%	-5.4%	.45%
	Building Acquisition, Construction and Improvements	\$66,533	\$27,242	\$222,442	\$52,115	-21.7%	-76.6%	.29%
	Other Community Services	\$21,695	\$35,383	\$45,934	\$33,877	56.1%	-26.2%	.19%
	Nonprogramed Charges	\$141,000	\$0	\$0	\$0	-100.0%	N/A	.0%
	Building Acquisition, Construction and Improvement	\$0	\$0	\$3,330	\$0	N/A	-100.0%	.0%
	Community Recreation	\$5,113	\$3,831	\$60	\$0	-100.0%	-100.0%	.0%
	Total	\$3,437,680	\$2,937,878	\$2,994,187	\$2,874,976	-16.4%	-4.0%	15.75%
	Grand Total	\$19,069,432	\$18,790,594	\$18,646,475	\$18,255,379	-4.3%	-2.1%	100.0%